| RETHINK RUNOFF BUDGET, FY23 | DRAFT THREE | 8/19/2022 | | | | |
|---|--------------|--|----------|----------|---------|------------|
| | | | | | Chang | e from 8/2 |
| Lead Agency Services: CCRPC | | | | | versio | n |
| Albrecht, Salary & Fringe plus indirect (~\$99.55/hr) | \$9,000 | 100 90 hours | | | | |
| | sub-total>>> | \$9,000 | | | minus | \$1,000 |
| Other Vendors | | | | | | |
| Web hosting, domain regis | \$450 | | | | | |
| Incidentals | \$300 | ad hoc purchases | | | | |
| New 5 year survey in March/April 2018 | \$18,000 | | | | | |
| | sub-total>>> | \$18,750 | | | | |
| Advantation maid to condens | | | | | | |
| Advertising: paid to vendors July 1 - mid-Sept, 2022 | \$7,000 | | | | | |
| January 1 - February 28, 2023 | \$2,400 | | | | | |
| April 1 - June 30, 2023 | \$14,600 | | | | minus | \$2,000 |
| April 1 - Julie 30, 2023 | sub-total>>> | \$24,000 | | | IIIIIus | \$2,000 |
| | 3ub-total>>> | 724,000 | | | | |
| Marketing: Pluck (@\$100/hr) | | | | | | |
| General / on-going | | | | | | |
| Media Planning/Placement | \$1,800 | 18 hours | | | | |
| Reports, general web updates, project mgt, meetings | \$6,700 | 67 hours | | | | |
| Ad hoc design for Stream Team | \$2,500 | 25 hours | | | | |
| Social Media Content Development | \$3,000 | 60 30 hours | | | minus | \$3,000 |
| New Creative | | | | | | |
| Concepting | \$4,000 | 50- 40 hours | | | minus | \$1,000 |
| Animated Spot | \$5,000 | 60 50 hours | | | minus | |
| Radio ads, print ads, posters, etc. | \$1,000 | 10 hours | | | | |
| Web updates for new Campaign: landing pages, home page | \$1,000 | 10 hours | | | | |
| | sub-total>>> | \$25,000 | | | | |
| | | | | | | |
| Stream Team: WNRCD (@\$50/hr) | | | Salary | Expenses | | |
| July 2022- November 2022 (spend down of FY22) | | | | | | |
| | \$12,179 | 244 hours | | | | |
| December 2022 thru June 2023 | | | | | | |
| Admin | | 43 hours | \$2,150 | \$0 | | |
| Outreach (+ cost of promotional items) | \$5,900 | 114 hours | \$5,700 | \$200 | | |
| Project Development & Implementation (+ supplies, minor | | | | | | |
| subcontractors, misc) | \$9.950 | 229 hours New-189 | \$11,450 | \$500 | minus | 2000 |
| Mileage | \$500 | | \$0 | \$500 | | 1 2000 |
| | sub-total>>> | \$30,679 | \$19,300 | · · | | |
| | | | | | | |
| | TOTAL | \$107,429 | | | | |
| | | | | | | |
| | \$79,200 | proposed increase from \$6,000 to \$6,600 | | | | |
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| Projected FY22 Surplus carried over to FY23 | \$30,295 | | | | | |

TOTAL INCOME>>>>>>> \$109,495